

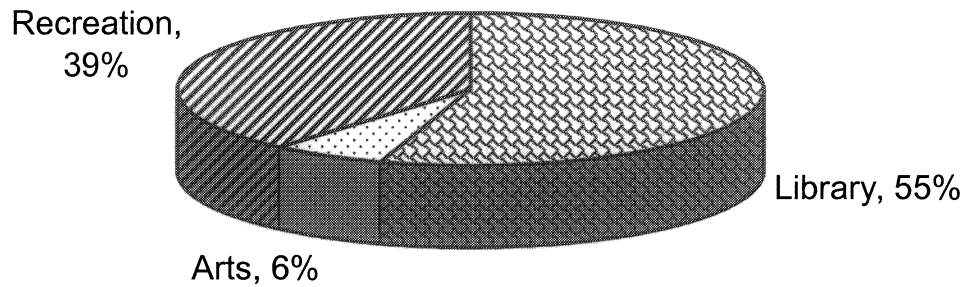
*Community Services*



**PROGRAM:** COMMUNITY SERVICES  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$9,724,263	\$10,439,660	\$10,989,237	\$11,373,887
MAINTENANCE & OPERATIONS	5,762,441	5,702,995	6,394,923	7,026,494
CAPITAL OUTLAY	124,969	494,376	32,527	23,632
<b>GRAND TOTAL</b>	<b>\$15,611,673</b>	<b>\$16,637,031</b>	<b>\$17,416,687</b>	<b>\$18,424,013</b>
<b>FULL TIME POSITIONS</b>	<b>84.50</b>	<b>83.50</b>	<b>83.50</b>	<b>83.50</b>
<b>HOURLY/FTE POSITIONS</b>	<b>120.24</b>	<b>122.51</b>	<b>116.41</b>	<b>116.41</b>



**PROGRAM:** LIBRARY  
**FUND:** VARIOUS  
**PROGRAM GROUP:** LIBRARY

**SUMMARY**

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$5,406,420	\$5,856,209	\$6,248,110	\$6,473,250
MAINTENANCE & OPERATIONS	3,413,934	3,067,180	3,365,813	3,671,142
CAPITAL OUTLAY	23,409	371,177	28,527	3,132
<b>GRAND TOTAL</b>	<b>\$8,843,772</b>	<b>\$9,294,566</b>	<b>\$9,642,450</b>	<b>\$10,147,524</b>
<b>FULL TIME POSITIONS</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>64.50</b>	<b>66.75</b>	<b>59.25</b>	<b>59.25</b>

**PROGRAM DESCRIPTION:**

The Carlsbad City Library provides educational, informational, and recreational services for all community residents; provides both print and non-print resources that respond to the interests and needs of a diverse population; provides convenient access and adequate space for users and resources; and promotes a broad awareness of the Library and its services. The Library contributes to the enrichment of Carlsbad's citizens by supporting lifelong learning, the pursuit of knowledge, and serving as a community gathering place.

**KEY ACHIEVEMENTS FOR 2007- 08:**

- Policy, layout, and signage changes made to improve customer experience
- Citizen/User survey conducted by research firm to measure satisfaction, needs, and expectations of Library.
- Successful "Carlsbad Reads Together" program with author visit by Alexander McCall-Smith.
- Learning Center construction completed.
- Introduction of new, portable audio book format for busy customers.

**KEY GOALS FOR 2008-09:**

Top-Quality Services

- Implement future directions identified in strategic planning process.
- Continue adjusting service delivery methods to be customer-focused.
- Improve navigation and usability of library web pages.
- Improve service through use of credit/debit options at all circulation points.

Learning, Culture & Arts

- Open Learning Center and provide increased access to resources for more users.
- Improve programming facilitation through cooperation with outside producer services.

Communication

- Enhance delivery of internal information via City Intranet.

Future Direction/Plans

- Combine Adult Learning and Centro programs in Library Learning Center.

**SIGNIFICANT CHANGES:**

- None.

**PROGRAM: GEORGINA COLE LIBRARY**  
**FUND: GENERAL**  
**PROGRAM GROUP: LIBRARY**

ACCT NO. 0014010/0014015-16/0014025/0014035/0014069

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$1,563,757	\$1,742,083	\$1,847,320	\$1,883,170
MAINTENANCE & OPERATIONS	516,044	574,997	623,920	760,104
CAPITAL OUTLAY	6,659	4,579	10,761	1,332
GRAND TOTAL	\$2,086,460	\$2,321,659	\$2,482,001	\$2,644,606
FULL TIME POSITIONS	12.50	12.75	12.75	12.75
HOURLY/FTE POSITIONS	21.90	23.70	22.40	21.40

**WORK PROGRAM:**

The Georgina Cole Library, located in North Carlsbad, is designed to provide the community with print and non-print materials for adults and children, with special collections in genealogy and local history. Services provided include reference assistance, public computer use for adults and children, special programs for all ages, and monthly exhibits offered by local residents.

**PROGRAM ACTIVITIES:**

**WORKLOAD STATISTICS:**

Cole Library Administration

2006-07

Administrative staff at the Georgina Cole Library participates in Library Administration operations in conjunction with the main Administrative offices at the Carlsbad City Library on Dove Lane.

- Manage the Georgina Cole Library, Adult Learning Program, and Centro de Información staff, facilities, budget and collections.
- Coordinate library-wide volunteer services and programs, library vehicle maintenance, and daily courier service.
- Maintain awareness of the community's needs and coordinate operations with other City departments.
- Participate in and promote public education pertaining to historic areas and sites.

Library Visits 254,233

Computer Users 29,870

Wireless users 6,200

Reference Questions 77,061

Children's/Teen Programs 380

Children's/Teen Program Attendance 8,949

Circulation

- Circulation staff circulates print and non-print materials to all library patrons; issues library cards to borrowers; collects fees and fines; tracks overdue items; sorts and shelves all incoming library materials; and serves as a first point of inquiry and direction for patrons entering the Library.
- Cole circulation schedules and provides drivers for the Carlsbad High School students who are provided literacy services through the Adult Learning Program.
- Staff coordinates Carlsbad's participation in county-wide delivery and return of Serra Cooperative member library materials.

Circulation 387,709

Genealogy Programs 63

Genealogy Program Attendance 3200

Genealogy In-House Usage 25,200

Reference

Reference Librarians assist the public with information needs; provide instruction in the use of resources; and perform research for the public, local business, and government; and locate library materials for patrons. Reference support staff provides interlibrary loan service; updates reference sources, and staffs public service desks.

- Librarians respond to in-person, telephone, and email reference questions; provide instruction classes and tours; select books and other materials; and facilitate book clubs.



- Periodicals staff manages a collection of 225 magazines and 12 newspapers and related back files.
- Computer lab staff provides assistance with access to the Internet and other software programs.
- History Room staff provides and maintains a repository for collecting, preserving, and researching local history and reply to community and City needs for historic photos and information.

#### Youth Services

The Youth Services Division supports the informational, recreational, literacy and cultural needs of young patrons from babies through teens, as well as their parents, caregivers and teachers.

- Plan, schedule and conduct fun and educational year-round programs for youth of all ages which promote the Library as a positive place, encouraging early and traditional literacy as well as other forms of literacy such as information, computer, and cultural literacy.
- Introduce youth to literature and promote early family learning through interactive story time and craft programs.
- Answer reference questions and readers' advisory inquiries using print and non-print resources.
- Provide Internet-accessible computers for research, homework and recreational use.
- Provide entertaining and educational social activities and programs for teens encouraging library use and lifelong learning.
- Work with other youth-related organizations to promote Library services and outreach to the community.
- Provide classroom visits, library instruction and tours for children, teens and other youth-related groups.

#### Genealogy Services

The Genealogy Division provides reference and instructional assistance to patrons researching their ancestry. Genealogy staff manages the selection, classification, and organization of a 22,000 volume collection, 9,000 microfilm rolls, 150,000 microfiche, and 200 compact discs. It is a collection of excellence that draws researchers from all over the nation.

- Respond to in-person and telephone reference requests; provide individual patrons with a general introduction to the collection; provide instruction on the use of the catalog and other finding aids; instruct on the use of various equipment including computers, and microfilm/fiche readers and printers.
- The North San Diego Genealogical Society (NSDCGS) has been a support group for this collection for 30 years. The Division works with and assists the Society in fund-raising for the acquisition of materials for the collection and in instructional programs.

### **KEY ACHIEVEMENTS FOR 2007-08:**

- Partnered with outside agency to contact patrons with long overdue materials for the purpose of recovery.
- Incorporated changes to create more comfortable and successful visits including policy changes, layout changes, and materials display changes.
- Improved efficiency and operational processes to allow for reductions in part-time FTE.

### **KEY GOALS FOR 2008-09:**

- Implementation of new cashiering system will provide improved money handling and accounting.
- Implementation of credit/debit option for payment of fines and fees will provide convenience for library patrons and encourage increased use of self-service equipment.

### **SIGNIFICANT CHANGES:**

- Reclassified 1.0 full-time Children's Division Library Assistant position to a Librarian I/II to further strengthen the structure and services to Youth.
- Reclassified 1.0 part-time Library Technician to a Librarian I/II in Cole Reference to increase the service in the History Room.
- Moved 1.0 part-time staff from Cole to the new Library Learning Center.

**PROGRAM: CARLSBAD CITY LIBRARY**  
**FUND: GENERAL/SPECIAL REVENUE**  
**PROGRAM GROUP: LIBRARY**

ACCT NO. 0014070-4095,1754010

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$2,434,513	\$2,587,720	\$2,724,650	\$2,712,240
MAINTENANCE & OPERATIONS	1,614,185	1,311,795	1,325,147	1,539,550
CAPITAL OUTLAY	6,141	304,411	14,516	1,800
GRAND TOTAL	\$4,054,839	\$4,203,926	\$4,064,313	\$4,253,590
<b>FULL TIME POSITIONS</b>	<b>21.50</b>	<b>20.25</b>	<b>20.25</b>	<b>19.50</b>
<b>HOURLY/FTE POSITIONS</b>	<b>33.70</b>	<b>32.10</b>	<b>25.70</b>	<b>25.70</b>
GENERAL FUND	\$4,048,839	\$4,197,086	\$4,058,138	\$4,245,590
SPECIAL REVENUE	6,000	6,840	6,175	8,000
TOTAL FUNDING	\$4,054,839	\$4,203,926	\$4,064,313	\$4,253,590

**WORK PROGRAM:**

The Carlsbad City Library on Dove Lane is located in South Carlsbad. Services include print and non-print materials, reference and information, computer labs for adults and children, special programs, an art gallery, and the Friends of the Library bookstore, as well as an auditorium and meeting room.

**PROGRAM ACTIVITIES:**

Administration

Administration provides leadership for the Carlsbad City Library system; plans for the growth of resources and facilities; manages all budget and fiscal matters; coordinates relations with local and State government, the Library Board, the Friends of the Library, the Carlsbad Library and Arts Foundation, and the Serra Cooperative Library System.

- Prepare department budget; process invoices, and requisitions; monitor expenditures; maintain fiscal records.
- Handle grants and reports at local and State levels.
- Develop and plan technology solutions to effectively deliver library services.
- Provide leadership for the Library's divisions.

Circulation

The Circulation Division registers Library patrons and manages the circulation, sorting and shelving of library materials.

- Register library patrons and Internet users; check out and in, renew, reserve, sort, and shelve library materials; process and mail overdue and reserve notices; collect fines and fees; rent audio-visual equipment; handle phone calls
- Enroll visually impaired patrons in the Braille Institute; exchange and provide repair for malfunctioning machines.
- Notify patrons via email, telephone, and standard mail of overdue items and availability of requested materials.

Reference

Reference Librarians assist the public with information needs; provide instruction in the use of resources; and perform research for the public, local business, and government; and locate library materials for patrons. Reference support staff provides interlibrary loan service; updates reference sources; staffs public service desks; and offers a range of book clubs.

- Librarians respond to in-person, telephone, and email reference questions; provide instruction classes and tours; select books and other materials; and facilitate book clubs.
- Information Desk staff provides directional information and answers basic reference questions.
- Periodicals staff manages a collection of 340 magazines and 32 newspapers and related back files.

**WORKLOAD STATISTICS:**

	<u>2006-07</u>
Library Visits	386,939
Computer Users	41,715
Wireless Users	7,271
Reference Questions	139,802
Children's/Teen Programs	443
Children's/Teen Program Attendance	21,913
Circulation	884,578



**PROGRAM:** CARLSBAD CITY LIBRARY  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY

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ACCT NO. 0014070-4095,1754010

### **PROGRAM ACTIVITIES (continued):**

- Computer lab staff provides assistance with access to the Internet and other software programs.
- Young Adult Services staff develops programs and activities that encourage and support library use by teens.

#### Children's

The Children's Division serves youth from nine months through middle school with their information needs and development of reading skills. The Division also assists parents, teachers and adult students through parent resources, access to children's literature and professional literature on reading development.

- Respond to in-person and telephone questions; provide readers' advisory assistance, library skills instruction, group tours.
- Provide programs that introduce children to literature, including story times, the Summer Reading Program, and events highlighting literature such as National Children's Book Week; offer cultural enrichment programs as well as special holiday, seasonal, puppetry and craft activities that promote learning and literacy.
- Work with other child-oriented organizations to promote library services and outreach to the community, including a homework zone (offering after-school volunteer homework assistance), and education opportunities.
- Provide youth and parent access to Internet resources and technology services. The Leichtag Family Foundation Computer Lab offers Internet access as well as age-appropriate introductory sessions on Microsoft Word, PowerPoint and other programs students will find valuable.

### **KEY ACHIEVEMENTS FOR 2007-08:**

- Partnered with outside agency to contact patrons with long overdue materials for the purposes of recovery.
- Improved efficiency and changed operations to allow reductions in FTE.
- Changed food policy, some layout, display and signage to make users more comfortable and likely to have success with their visits to the Library.

### **KEY GOALS FOR 2008-09:**

- Circulation may increase due to increased visibility and improved placement.
- Cashiering system will provide improved money handling and accounting.
- Credit/debit option will improve service and help move more circulation to the self-serve model (self-check).

### **SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** CENTRO DE INFORMACIÓN  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY

ACCT NO. 0014030

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$143,361	\$150,008	\$167,480	\$290,970
MAINTENANCE & OPERATIONS	26,969	28,760	33,120	25,720
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$170,331	\$178,768	\$200,600	\$316,690
FULL TIME POSITIONS	1.00	1.00	1.00	2.00
HOURLY/FTE POSITIONS	1.70	1.70	2.00	2.50

## WORK PROGRAM:

The Centro de Información is a branch library that meets the information needs of Spanish-speaking and other neighborhood residents new to library services. Bilingual staff introduces residents to library services, which include Spanish-language and bilingual print and non-print materials, reading programs for children, as well as information and referral services. The Centro de Información staff is actively involved in the community and work in partnership with schools, community agencies, and other City departments to meet the needs of our diverse community.

## PROGRAM ACTIVITIES:

The Centro de Información offers a welcoming and culturally sensitive environment that enables Spanish-speaking residents and non-traditional library users to obtain information, to access technology, and to find library materials.

The Centro fosters family literacy and life-long learning by offering homework help, literature-based bilingual programming for youth and families, and computer classes for adults.

The Centro de Información networks with community agencies and organizations, as well as the school district, to provide outreach, presentations, information about library services, and the promotion of reading, literature, and library use.

## WORKLOAD STATISTICS:

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Individual Patron Visits	22,752	22,962	24,105
Program Attendance	3,214	3,958	3,645

## KEY ACHIEVEMENTS FOR 2007-08:

- A Principal Librarian was hired to oversee personnel, maintenance and operation of the Library Learning Center.
- Collaborated on plans for the Library Learning Center with regard to technology, interior design, furniture, collection development, and daily operations.
- Completed ordering of books, DVDs, and other materials for the grand opening collection.
- Completion of the Learning Center building - May 2008.

## KEY GOALS FOR 2008-09:

- Move-in to the Learning Center - July 2008.
- Grand Opening of the Learning Center - August 2008.

## SIGNIFICANT CHANGES:

- Moved 1.0 full-time FTE from Dove Library (0.75) and Adult Learning (0.25) and 0.5 part-time FTE from Cole to Centro in anticipation of the opening of the new Library Learning Center.



**PROGRAM:** TECHNICAL SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY

ACCT NO. 0014040

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$508,284	\$598,227	\$643,080	\$688,850
MAINTENANCE & OPERATIONS	103,783	86,745	141,840	109,090
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$612,069	\$684,972	\$784,920	\$797,940
<b>FULL TIME POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

#### WORK PROGRAM:

The Technical Services Division catalogs and prepares library materials for public use; maintains the Library's on-line database; and manages the library's circulation system, on-line catalog, and related automated programs.

#### WORKLOAD STATISTICS:

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Items cataloged & processed	32,855	31,866	36,928
Items handled for binding	1,386	2,142	1,473
Items withdrawn	14,227	30,049	35,081

#### PROGRAM ACTIVITIES:

##### Cataloging

- Catalogs newly purchased print, audiovisual, and microform materials.

##### Database Maintenance

- Adds new items to the on-line database and deletes information on lost or discarded materials.
- Provides physical processing of newly added materials.
- Repairs damaged materials and arranges for binding and re-binding.

##### Integrated Library System (Includes Circulation System and On-Line Catalog)

- Manages the Library's integrated library software, including the catalog interface.
- Coordinates installation of software upgrades and related documentation and training.
- Generates daily, monthly, and annual statistical and system management reports.

#### KEY ACHIEVEMENTS FOR 2007-08:

- Implemented upgrade to integrated library system software in October 2007.
- Outsourced debt collection on delinquent accounts.
- Implemented system configuration changes to accommodate new Library Learning Center.
- Implemented authority control in library catalog.

#### KEY GOALS FOR 2008-09:

- The opening of the Library Learning Center in 2008-09 will require multiple database modifications, including facility names, changes in call numbers and locations, and the addition of new materials to the collection.
- Addition of new formats to the collection, e.g. games and electronic resources, will have an impact on processing staff and catalogers.

#### SIGNIFICANT CHANGES:

- None.

**PROGRAM:** COLLECTION DEVELOPMENT & ACQUISITIONS  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** LIBRARY

ACCT NO. 0014045/  
1454010/1454011

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$184,905	\$193,447	\$205,800	\$210,370
MAINTENANCE & OPERATIONS	1,002,151	912,314	1,070,711	1,045,134
CAPITAL OUTLAY	0	6,069	0	0
GRAND TOTAL	\$1,187,057	\$1,111,830	\$1,276,511	\$1,255,504
<b>FULL TIME POSITIONS</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
GENERAL FUND	\$1,069,986	\$997,304	\$1,276,511	\$1,230,504
SPECIAL REVENUE	117,072	114,526	0	25,000
TOTAL FUNDING	\$1,187,058	\$1,111,830	\$1,276,511	\$1,255,504

## WORK PROGRAM:

Coordinate the selection of materials and plan collection development for all libraries. Allocate and monitor all materials budgets. Order and receive all print and non-print materials.

## PROGRAM ACTIVITIES:

## WORKLOAD STATISTICS:

### Planning

- Develop plans for the collection of materials.

2004-05   2005-06   2006-07

### Budgeting

- Prepare division and library-wide materials budgets; monitor expenditures for division and materials.

Orders Placed	1,345	1,246	1,333
Items Received	28,417	27,496	28,816
Donations Added	1,067	1,740	1,247

### Coordinate Selection of Materials

- Coordinate selection and ordering of print and non-print materials.

### Weeding

- Keep collection current by removing outdated and unused materials.

## KEY ACHIEVEMENTS FOR 2007-08:

- Introduced circulating Play-a-Way format audio book recordings.
- Incorporated new genre (Anime) into collection for ease of use.
- Devised new workflows to accommodate more volumes and more complex configurations at Learning Center.

## KEY GOALS FOR 2008-09:

- More workflow adaptations to improve efficiency of handling acquisitions and receiving of materials.

## SIGNIFICANT CHANGES:

- None.



**PROGRAM: MEDIA SERVICES**  
**FUND: GENERAL**  
**PROGRAM GROUP: LIBRARY**

ACCT NO. 0014050

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$223,189	\$241,590	\$250,990	\$262,580
MAINTENANCE & OPERATIONS	38,031	50,691	52,000	50,775
CAPITAL OUTLAY	10,609	33,312	3,250	0
GRAND TOTAL	\$271,831	\$325,593	\$306,240	\$313,355
<b>FULL TIME POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>2.10</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>

## WORK PROGRAM:

The Library's Media Division provides a wide range of event management services and related activities in support of programs staged in the Library's Schulman Auditorium and Gowland Meeting Room. Tasked with managing these facilities, responsibilities include: overseeing operations, marketing of facilities and services, program support, scheduling, training, and providing technical support for patrons and other user groups. Management duties include: recruiting staff, use policy development, use analysis reports, fee collection, and fiscal management. A wide range of event service is provided, including: theater lighting and sound, and presentation technology and multi-media support. Other related production services enable events to reach broader community audiences via circulating library collections, cable TV, and the internet.

## PROGRAM ACTIVITIES:

### Programming Management

- Implement "Meeting Facility Use Policies and Procedures." Maintain and analyze the service delivery system. Monitor online system workflows, fee collections, process and provide comprehensive reports. Provide ongoing staff training, and assign and supervise part-time support staff.

### Programming Support

- Facilitate quality community programming. Provide technical support and production recordings to enable wider distribution of programs.

### Media Produced Library Collections

- Create and acquire local media materials including: digital imagery, photographic prints, video and audio recordings. Provide improved workflow for duplication, labeling, and digital storage for web development, Intranet access and distribution.

## WORKLOAD STATISTICS:

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Events Supported	842	783	840
Program Attendance	38,349	45,601	48,035
Media Productions	26	17	17
Revenue	\$44,190	\$79,183	\$71,246

**PROGRAM: MEDIA SERVICES**  
**FUND: GENERAL**  
**PROGRAM GROUP: LIBRARY**

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**ACCT NO. 0014050**

**KEY ACHIEVEMENTS FOR 2007-08:**

- Virtual Event Management System implemented.

**SIGNIFICANT CHANGES:**

- None.



**PROGRAM:** ADULT LEARNING PROGRAM  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY

ACCT NO. 0014055

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$154,716	\$122,239	\$169,160	\$175,160
MAINTENANCE & OPERATIONS	59,733	45,605	48,150	62,354
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$214,450	\$167,844	\$217,310	\$237,514
FULL TIME POSITIONS	1.00	1.00	1.00	0.75
HOURLY/FTE POSITIONS	1.60	1.70	2.00	2.50

## WORK PROGRAM:

The Adult Learning Program is the Library's adult literacy service. The program provides individualized instruction in fundamental reading and writing skills to English-speaking adults and in a partnership with Carlsbad High School to selected high school students. Tutoring by trained volunteers, integration of technology throughout the curriculum, and small group study encourage the development of positive self-esteem and the practical application of literacy skills in the home, workplace, and community.

## PROGRAM ACTIVITIES:

### Literacy Skill Development

The program assesses new learners to determine literacy needs and recommends curriculum to assist the learners in meeting their goals. The program provides learning assistance in reading, writing, comprehension, math, and life skills as appropriate to each learner. The program provides orientation, training, and on-going support to new and established volunteer tutors.

## WORKLOAD STATISTICS:

	2004-05	2005-06	2006-07
Learners Studying	116	161	160
Volunteer Tutors Instructing	73	94	115
Instructional Hours Completed	6,546	7,113	9,083

## KEY ACHIEVEMENTS FOR 2007-08:

- California State Library awarded the Adult Learning Program two part-time (900 hours/12 months each) federal AmeriCorps members for January – December 2008.
- Construction continued on the new 11,000 square-foot Library Learning Center, which will serve as the permanent home of the Adult Learning Program and the Centro de Información.
- The Adult Learning Program was selected by the State Library as one of only two additional sites to host the Adult Learner Leadership Institute. The Institute is a program presented by learners for learners focusing on skills training in the areas of advocacy, leadership, and public speaking. Twelve learners graduated representing four San Diego-area library literacy programs.
- Adult Learning received excellent media exposure with articles in *The North County Times* and *The San Diego Union-Tribune*, television spots on *CNN* and *San Diego Channel 10*, and radio programming on *SignOnRadio.com*.
- A Principal Librarian was hired to oversee personnel, maintenance and operation of the Library Learning Center.
- Classroom space was remodeled to accommodate two additional learning pairs.
- At mid-year, 37% of the adult learners enrolled the program had achieved at least one literacy goal, such as reading a book, getting a library card, reading to their children, or getting a job.

## KEY GOALS FOR 2008-09:

- Complete construction of the Library Learning Center, move in, and begin operation in late August.

## SIGNIFICANT CHANGES:

- Moved 0.5 part-time FTE from Cole to Adult Learning and 0.25 full-time FTE from Adult Learning to Centro in anticipation of the opening of the new Library Learning Center.

**PROGRAM:** PROGRAMS, EXHIBITS AND GRAPHICS  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** LIBRARY

ACCT NO. 0014060

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$193,693	\$220,895	\$239,630	\$249,910
MAINTENANCE & OPERATIONS	53,036	56,273	70,925	78,415
CAPITAL OUTLAY	0	22,806	0	0
<b>GRAND TOTAL</b>	<b>\$246,730</b>	<b>\$299,974</b>	<b>\$310,555</b>	<b>\$328,325</b>
<b>FULL TIME POSITIONS</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.40</b>	<b>2.15</b>	<b>1.75</b>	<b>1.75</b>

## WORK PROGRAM:

Coordinate marketing and public relations for library programs and services. Oversee the Library's adult programs and production of library publications.

## PROGRAM ACTIVITIES:

### Marketing & Public Relations

- Market and publicize library programs and services.

### Programming

- Plan and execute programs including author lectures, play readings, film series, poetry readings and writing workshops, and concert series.

### Graphic design and printing

- Design and layout library flyers, calendars, brochures and forms. Print in-house or coordinate outsourcing of printing.

### Budgeting

- Monitor expenditures for division.

## KEY ACHIEVEMENTS FOR 2007-08:

- Redesign of Library logo.
- Library Intranet site better utilized as communications vehicle.
- Revision of Community Services video and marketing materials.

## KEY GOALS FOR 2008-09:

- Rollout of Library logo and redesign of marketing materials to include Library Learning Center.

## SIGNIFICANT CHANGES:

- None.

**PROGRAM: CULTURAL ARTS**  
**FUND: VARIOUS**  
**PROGRAM GROUP: CULTURAL ARTS**

**SUMMARY**

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$554,520	\$587,084	\$606,240	\$624,620
MAINTENANCE & OPERATIONS	319,000	321,253	328,471	541,541
CAPITAL OUTLAY	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$873,521</b>	<b>\$908,337</b>	<b>\$934,711</b>	<b>\$1,166,161</b>
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>3.23</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>

**PROGRAM DESCRIPTION:**

The Arts Office builds a sense of community in Carlsbad by offering a wide range of performing and visual arts programs, youth and family educational activities, artist support services, and publications. These programs and services, designed to engage and enrich the individual and the community, strive to encourage lifelong learning in the arts and to make the arts and culture an accessible and integral part of the community's life.

**KEY ACHIEVEMENTS FOR 2007-08:**

- Produced 62 events attracting approximately 76,000 people.
- Presented five new exhibitions in the Cannon Art Gallery and one new exhibition in the Sculpture Garden, attracting over 30,000 visitors.
- Continued to present the Three-Part-Art arts education program (for exhibitions), including lesson workbooks, guided exhibit tours, and creative workshops. Approximately 5,000 Carlsbad students and adult chaperones served.
- Presented four Family Open Studio events (hands-on art activities associated with gallery exhibitions), attracting over 1,200 participants.
- Awarded Community Arts Grants: nine in the Organizations/Artist Partnerships category; 12 in the Arts Education category, resulting in the community presentation of more than 80 performances, exhibits, and special projects.
- Partnered with San Diego Opera and Carlsbad Library on a variety of public programs.
- Provided information services via the City website, direct mail, telephone, programs, and brochures including revised design of the Arts Newsletter.
- Presented "In Focus: National Geographic Greatest Portraits," drawing a record attendance of over 10,000 visitors in an 8-week period to the Cannon Art Gallery.
- Organized "A Day in the Life of Carlsbad and Karlovy Vary," a joint exhibition with our Czech Sister City, of photos taken by high school students from the two cities.
- Produced a comprehensive conservation report, documenting current condition and any needed repairs, for all artworks in the City's Public Art Collection.

**KEY GOALS FOR 2008-09:**

Top-Quality Services

- Expand fund-raising activities and collaborative projects, including collaboration with Carlsbad Magazine on the TGIF souvenir program.
- Promote, train, and utilize volunteers and artists in providing services for Arts Office programs.
- Strengthen administration of Sister City program.

Learning

- Continue to work with school districts serving Carlsbad on arts education.
- Continue to implement gallery arts education services for children and adults.
- Offer community-wide opportunities including multi-cultural events and educational opportunities for children and adults.
- Fund-raise for arts education programs.

**PROGRAM:** CULTURAL ARTS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** CULTURAL ARTS

**PAGE TWO**

**SUMMARY**

**KEY GOALS FOR 2008-09 (continued):**

Citizen Connection

- Expand awareness and impact of the Sculpture Garden exhibitions.
- Put photographs of Public Art Collection onto web for better access.

**SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** ARTS OFFICE  
**FUND:** GENERAL FUND  
**PROGRAM GROUP:** CULTURAL ARTS

ACCT NO. 0014062-65/0014067-68/  
1424067/1754065

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$542,520	\$569,425	\$590,200	\$604,320
MAINTENANCE & OPERATIONS	280,959	288,429	275,841	465,131
CAPITAL OUTLAY	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$823,479</b>	<b>\$857,854</b>	<b>\$866,041</b>	<b>\$1,069,451</b>
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>2.57</b>	<b>2.59</b>	<b>2.59</b>	<b>2.47</b>
GENERAL FUND	\$806,189	\$845,943	\$833,766	\$1,022,551
SPECIAL REVENUE	17,291	11,911	32,275	46,900
<b>TOTAL FUNDING</b>	<b>\$823,480</b>	<b>\$857,854</b>	<b>\$866,041</b>	<b>\$1,069,451</b>

## WORK PROGRAM:

Implement the goals and policies of the City Council and City General Plan to develop, plan, promote and carry out visual and performing art programs and activities to create a climate that encourages cultural and artistic development in Carlsbad and to enhance the educational opportunities for all segments of the community.

## PROGRAM ACTIVITIES:

### Volunteers

- Utilize volunteers for mailings, gallery events, jazz concerts, summer art camps, Three-Part-Art, etc. Provide training for volunteers, artists, arts organizations, and gallery docents and attendants.

### Programs

- Produce ten (10) jazz concerts in the parks during the Summer 2008 season.
- Offer educational programs on arts and culture for children and adults.
- Offer performing arts programming at the Schulman Auditorium and other Carlsbad locations.
- Offer three (3) weeks of Creative Arts Camp and three (3) weeks of Club Pelican (a nature & art camp).
- Present five (5) new exhibitions in the Cannon Art Gallery and one (1) new exhibition in the Sculpture Garden.

### Information

- Produce a calendar/newsletter four (4) times per year.
- Produce ArtsBrag, an arts education newsletter three (3) times a year.
- Keep the Arts Info Line up-to-date for 24-hour call-in access.
- Provide information, opportunities, and resources to artists, citizens, and the press.
- Provide educational materials for teachers on three (3) gallery exhibitions and printed materials for exhibitions.
- Offer arts information on the City's Internet site.



**PROGRAM:** ARTS OFFICE  
**FUND:** GENERAL FUND  
**PROGRAM GROUP:** CULTURAL ARTS

**PAGE TWO**

ACCT NO. 0014062-65/0014067-68/  
1424067/1754065

## KEY GOALS FOR 2008-09:

### Top-Quality Services

- Develop and strengthen arts organizations and provide cultural opportunities through Community Arts Grants Program.
- Generate sponsorship and fund-raising activities for the Gallery, Arts Office programs, and arts education programs.
- Submit grant applications to State and federal funding agencies when appropriate.
- Assist Friends of the Arts with fundraising efforts.
- Serve on Library and Arts Foundation Board.

### Balanced Community Development

- Operate the Cannon Art Gallery with five (5) exhibitions per year.
- Operate the Sculpture Garden with one (1) exhibition per year.

### Learning, Culture & Arts

- Jointly produce the "Carlsbad Music Festival," a 3-day series of concerts of contemporary, classical music presented in the Schulman Auditorium.
- Produce a jazz souvenir program.
- Offer 4 "Art at Jazz" hands-on art activities for children during the jazz concerts.

## WORKLOAD MEASURES:

### Delivery of Top-Quality Services

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Arts Office Events/Attendance	42/55,000	42/65,000	46/75,000
Community Grants Awards/Budget	23/24,000	21/24,000	21/25,000

### Educational Opportunities – Information Services

	<u>2005-06</u>	<u>2006-07</u>	<u>4/20,000</u>
Newsletters (Issues/Distribution)	6/30,000	4/20,000	4/20,000
Special Publications (Per Year/Distribution)	14/21,000	20/26,000	23/30,000
Arts Info Line Calls (Monthly)	250	230	250

### Diverse Economic Opportunities

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grants and Contributions	\$107,800	\$71,000	\$70,000

## SIGNIFICANT CHANGES:

- Moved 0.12 in part-time FTE from Cultural Arts general fund to Jazz in the Parks special revenue fund in order to better serve the concert series.

**PROGRAM:** SISTER CITY  
**FUND:** GENERAL FUND  
**PROGRAM GROUP:** CULTURAL ARTS

ACCT NO. 0014066

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	10,034	8,541	9,150	9,150
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$10,034	\$8,541	\$9,150	\$9,150
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Coordinate Sister City relationship with the City of Futttsu, Japan and Karlovy Vary, Czech Republic.

### PROGRAM ACTIVITIES:

#### Coordinate Sister City Program

- Arrange, host, and conduct visits by delegations as needed.
- Coordinate ongoing cultural and educational exchange projects.
- Develop public programs for Carlsbad audiences related to Sister Cities' cultures and program philosophy

#### Actively Pursue the Contribution of Funds for the Sister City Program

- Coordinate programs including fund-raisers, festivals, and scholarship exchange programs, and raise funds for such programs.

### SIGNIFICANT CHANGES:

- None.

**PROGRAM:** CULTURAL ARTS DONATIONS  
**FUND:** SPECIAL REVENUE FUND  
**PROGRAM GROUP:** CULTURAL ARTS

ACCT NO. 14840XX

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$11,999	\$17,652	\$16,040	\$20,300
MAINTENANCE & OPERATIONS	28,006	24,283	43,480	67,260
CAPITAL OUTLAY	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$40,005</b>	<b>\$41,935</b>	<b>\$59,520</b>	<b>\$87,560</b>
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>	<b>0.78</b>

### WORK PROGRAM:

Provide a variety of cultural arts programs to all Carlsbad residents.

### PROGRAM ACTIVITIES:

#### Continue Cultural Arts Programming

- During the summer 2008 season, present ten (10) jazz concerts in City parks.
- Produce and distribute jazz concert souvenir program, produced in collaboration with Carlsbad Magazine.
- Offer Three-Part-Art programs to 3rd and 4th graders in Carlsbad.

#### Actively Pursue the Contribution of Gifts and Funds for the Arts

- Seek out corporate sponsorships for advertising in jazz souvenir program and for underwriting jazz concerts.
- Assist Friends of the Arts in fundraising efforts at jazz concerts.
- Seek out contributions and donations for Cannon Art Gallery's Three-Part-Art education program.

### PERFORMANCE MEASURES:

- During the summer 2008 season, present ten (10) jazz concerts in City parks with an attendance total of 40,000+.
- Raise over \$60,000 in contributions. \$40,000 for TGIF Jazz; \$20,000 for Three-Part-Art

### SIGNIFICANT CHANGES:

- Concerts moved from Pine Avenue Park: one to Poinsettia and one to Calavera Hills instead.
- Moved 0.12 in part-time FTE from Cultural Arts general fund to Jazz in the Parks special revenue fund in order to better serve the concert series.

**PROGRAM: RECREATION**  
**FUND: GENERAL/SPECIAL REVENUE**  
**PROGRAM GROUP: RECREATION**

**SUMMARY**

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$3,763,321	\$3,996,367	\$4,134,887	\$4,276,017
MAINTENANCE & OPERATIONS	2,029,507	2,314,562	2,700,639	2,813,811
CAPITAL OUTLAY	101,560	123,199	4,000	20,500
<b>GRAND TOTAL</b>	<b>\$5,894,404</b>	<b>\$6,434,128</b>	<b>\$6,839,526</b>	<b>\$7,110,328</b>
<b>FULL TIME POSITIONS</b>	<b>32.50</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>
<b>HOURLY/FTE POSITIONS</b>	<b>52.51</b>	<b>52.51</b>	<b>53.91</b>	<b>53.91</b>

**PROGRAM GROUP DESCRIPTION:**

With guidance from the City Council and assistance from various City departments, the Recreation Department provides diversified recreation facilities and programs for all ages of the population that live, work and/or recreate in Carlsbad. The department is responsible for planning future parks sites and trails, as well as the operations of current recreation programs including senior activities, youth and adult sports programs and leagues, special events, camps, preschool combined with a parent education component, instructional classes, teen programs, facility rentals, aquatics, nutrition (home meal and congregate services through the Senior Center), and transportation programs. The department also operates several community centers/gymnasiums and two historic park sites: Magee Park and Leo Carrillo Ranch Historic Park.

Staff resources also support the Parks & Recreation Commission and Senior Commission, both of which act in an advisory capacity to the City Council on matters pertaining to parks, landscape, recreation programs, senior activities, and facilities.

**KEY ACHIEVEMENTS FOR 2007-08:**

- Completed construction and grand opening of the City's municipal golf course, The Crossings at Carlsbad.
- Completed the Senior Center expansion project, including facilities and programs.
- Completed relocation and centralization of the Recreation Department's management and administrative staff.
- Assumed ownership and maintenance responsibility for an additional 4.0 miles of the Citywide trails system.
- Completed kitchen and office remodels at Calavera Hills, Harding, and Stagecoach Community Centers.
- Completed construction of picnic shelter at Carrillo Ranch, and began construction on additional picnic shelters at Calavera Hills and Stagecoach Community Parks.
- Continued management, design, and analysis of the Alga Norte Park and Aquatics Center project.
- Received a Park Planning Award of Excellence for Pine Avenue Community Park from the California Parks and Recreation Society (C.P.R.S.).
- Received Project of the Year award for Pine Avenue Community Park from the American Pubic Works Association.
- Continued to monitor the T.R.U.S.T. sportsmanship program for all City sponsored recreation programs and outside organizations using Carlsbad sports fields and facilities.
- Presented the T.R.U.S.T. program to county-wide agencies as a model sportsmanship program.
- Researched options, trained staff, produced comprehensive report including key next steps, on alternative funding opportunities for Park Development and Recreation Programs, and Operations.
- Facilitated issuance of an ordinance to prohibit smoking in all City parks and on City trails, and beaches.

**KEY GOALS FOR 2008-09:**

- Continue to implement the Recreation Department's Strategic Plan to define and reinforce the core concepts of promoting access to open space, providing safe places to gather, creating lifelong learning opportunities, promoting fitness opportunities, and building a stronger community.
- Establish a cost recovery model for determining self-sustaining levels for various divisions in Recreation.

**PROGRAM:** RECREATION  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** RECREATION

**PAGE TWO**

**SUMMARY**

**KEY GOALS FOR 2008-09 (continued):**

- Explore options to fund future park development projects, programs and operations, including pursuing public/private partnerships, sponsorships, and grant opportunities.
- Continue to promote and support a safe environment to gather for all facility users and program participants through continued emphasis and multi-agency support of the Department's T.R.U.S.T. program.
- Continue to streamline and consolidate administrative services and marketing programs to clearly and consistently communicate with our citizens about our various programs, services and events.
- Prepare monthly agendas for the Parks and Recreation and Senior Commissions that address relevant issues and inspire community involvement.
- Provide and encourage a variety of professional training opportunities to all staff members.
- Improve staff development, communication, and teamwork through a series of "All Hands" meetings.
- Promote the use of volunteers in providing City services in the Recreation Department.
- Initiate an "Experience Recreation" program to improve communications, build support networks, and offer opportunities to develop new skills for all department staff.
- Continue to investigate and analyze the most efficient operations/management plan for the Alga Norte Aquatics Center.
- Begin construction of Alga Norte Park and Aquatics Center.
- Complete construction of picnic shelters at Calavera Hills and Stagecoach Community Parks.
- Complete the construction and grand opening of seven additional tennis courts at Poinsettia Park and determine an operating model.
- Complete the rental area expansion at Leo Carrillo Ranch.
- Complete the Leo Carrillo Ranch Barn Stabilization project.
- Begin to implement Interpretive Sign program at Leo Carrillo Ranch.
- Continue work on the Lake Calavera Trails master plan.

**SIGNIFICANT CHANGES:**

- None.



**PROGRAM:** PARK PLANNING & RECREATION MANAGEMENT  
**FUND:** GENERAL FUND/SPECIAL REVENUE  
**PROGRAM GROUP:** COMMUNITY SERVICES

ACCT NO. 0014510/0014545/  
1404515/14945XX

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$821,589	\$839,699	\$637,044	\$711,146
MAINTENANCE & OPERATIONS	327,691	413,328	426,507	\$497,638
CAPITAL OUTLAY	1,975	45,500	0	\$9,500
<b>GRAND TOTAL</b>	<b>\$1,151,256</b>	<b>\$1,298,527</b>	<b>\$1,063,551</b>	<b>\$1,218,284</b>
<b>FULL TIME POSITIONS</b>	<b>7.50</b>	<b>5.50</b>	<b>5.50</b>	<b>6.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
GENERAL FUND	\$1,139,586	\$1,277,177	\$1,047,351	\$1,125,084
SPECIAL REVENUE	11,670	21,350	16,200	93,200
<b>TOTAL FUNDING</b>	<b>\$1,151,256</b>	<b>\$1,298,527</b>	<b>\$1,063,551</b>	<b>\$1,218,284</b>

## WORK PROGRAM:

The Park Planning and Recreation Management Division provide administrative support for the City's ongoing recreation programs, park activities, trails and park development efforts. The Division also provides staff support to the Parks and Recreation Commission, which acts in an advisory capacity to the City Council to ensure that top quality park facilities and recreation programs are developed and sustained for the benefit of those who live, work, and play in the City of Carlsbad.

## PROGRAM ACTIVITIES:

### Parks and Recreation Commission

This Division provides staff support to facilitate the effectiveness of the Parks and Recreation Commission in its goal to implement the intent of the Parks and Recreation Element of the General Plan and advise the City Council on associated matters.

- Prepare Parks and Recreation Commission Agendas and conduct meetings that address relevant issues, encourage public input, and foster public education on matters of parks and recreation and other associated civic matters.
- Implement and/or process recommendations by the Commission for City Council consideration.
- Provide staff support to committees of the Commission which require more detailed review of issues relating to park development, facilities, recreation programs, landscape, street trees, open space, and amenity goals and guidelines.
- Conduct Commission workshops to improve the expertise and effectiveness of the Commission.

### Administrative Services

Provide the required administrative support to a division with 30.5 full-time positions and approximately 53.91 hourly/full-time equivalent positions.

- Maintain timely processing of special project requests, citizen concerns, departmental reports, City Council agenda bills, resolutions, and ordinances. Prepare and monitor departmental and individual goals and budget administration for expenditures and revenue generation.
- Recommend and process personnel appointments, promotions, assignments, and disciplinary action when warranted. Provide ongoing support to management, general, and part-time employees. Implement the services of contractual employees.
- Implement and maintain the strategic planning process for the Recreation Department.
- Facilitate a customer service training and orientation program for all new department employees.

<b>PROGRAM:</b>	<b>PARK PLANNING</b>	<b>PAGE TWO</b>
	<b>&amp; RECREATION MANAGEMENT</b>	
<b>FUND:</b>	<b>GENERAL FUND/SPECIAL REVENUE</b>	
<b>PROGRAM GROUP:</b>	<b>COMMUNITY SERVICES</b>	<b>ACCT NO. 0014510/0014545</b>
		<b>1404515/14945XX</b>

**PROGRAM ACTIVITIES (continued):**

Park Acquisition, Planning, and/or Development

Ensure adequate park acquisition, development, and rehabilitation in order to meet the park performance standards of the Growth Management Program. Provide for current and future community needs by addressing changing recreation trends.

- Monitor and implement existing park agreements.
- Develop, coordinate and monitor the Capital Improvement Program (CIP) budget submittals for current and future park development projects.
- Provide staff liaison and support for the operations of the municipal golf course.
- Provide client department support during construction of the Alga Norte Park and Aquatics Center and the Poinsettia Park Tennis Courts.
- Process the actions required to create a City-wide Trail System (land acquisition, maintenance system, development, volunteers, etc.).
- Provide in-house design and coordination of various small park improvements.
- Provide project management for specialized park projects (e.g. Carrillo Barn, Shade Structure, Carillo Event Area, etc.).

Recreation Programs

Manage the implementation, performance, and adequacies of recreation programs.

- Provide a wide variety of recreation programs and special events for all segments of the population who live, work, and/or play in Carlsbad.
- Monitor and evaluate the effectiveness of recreational programs through the use of participant surveys.
- Prepare and distribute the Community Services & Recreation Guide three (3) times per year, a summer camps booklet and quality marketing pieces to educate the public about the many programs and services available to them.
- Continually evaluate and implement the fee structure for recreation programs and facility rentals in an effort to sustain a competitive advantage over the private sector for similar services.

**SIGNIFICANT CHANGES:**

- Reallocated 0.50 in full-time FTE from Recreation fee supported programs (0.25) and Recreation operations (0.25) in order to better support management and park planning.

**PROGRAM: RECREATION FEE SUPPORTED**  
**FUND: GENERAL**  
**PROGRAM GROUP: RECREATION**

ACCT NO. 0014515, 0014521-28

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$1,031,635	\$1,148,834	\$1,280,482	\$1,279,809
MAINTENANCE & OPERATIONS	951,249	1,009,930	1,191,703	\$1,277,338
CAPITAL OUTLAY	13,470	42,746	0	\$0
GRAND TOTAL	\$1,996,354	\$2,201,510	\$2,472,185	\$2,557,147
<b>FULL TIME POSITIONS</b>	<b>8.20</b>	<b>8.20</b>	<b>7.90</b>	<b>7.65</b>
<b>HOURLY/FTE POSITIONS</b>	<b>21.75</b>	<b>21.75</b>	<b>20.77</b>	<b>20.52</b>

**WORK PROGRAM:**

The Recreation Fee Supported Division provides comprehensive opportunities for meeting the recreational and social needs and interests of the community by providing fee-supported programs for all segments of the population, including those that live, work, and/or play in Carlsbad. Recreation works with the community to improve the quality of life through its people, parks, and programs. The Recreation Department creates a sense of community through the value it places on people, the diversity of its facilities, parks and trails, as well as programs and services that help to sustain a viable and healthy community.

**PROGRAM ACTIVITIES:**

The Fee Supported Division provides year-round recreational programs for all ages, preschool to seniors, including program design, planning, implementation, and evaluation. Recreation programs include enrichment classes, youth and adult sports, special events, youth day camps, preschool and teen programs.

- Review proposals and negotiate contracts with instructors.
- Schedule facilities for programs.
- Prepare and distribute marketing materials.
- Promote open dialog with the community and respond to their needs.
- Offer 24/7 online services which include field condition updates, league standings, and registration opportunities.
- Evaluate programs, conduct surveys and analyze data on an ongoing basis.
- Monitor and analyze revenue and expenditure reports on an ongoing basis.
- Conduct routine fee market studies.
- Partner with school districts for youth and teen programming.
- Recruit, train, and reward volunteers.
- Recruit program sponsors.
- Provide scholarships for Carlsbad resident youth.
- Promote health and wellness opportunities through special community events and enrichment programs to help position the department as a health and wellness resource for the community.
- Research and implement innovative and cost effective program opportunities.

**WORKLOAD MEASURES:**

	Actuals 2006-07	Estimated 2007-08	Projected 2008-09		Actuals 2006-07	Estimated 2007-08	Projected 2008-09
<u>Enrichment Classes</u>				<u>Youth Sports</u>			
Conducted	1,650	1,750	1,760	Teams	70	74	74
Enrolled	16,700	18,000	19,400	Participants	1,150	1,200	1,200
Revenue	\$765,618	\$814,000	\$821,500	Spectators	15,000	16,000	16,000
				Revenue	\$36,500	\$41,000	\$46,000
<u>Sports Camps</u>				<u>Adult Sports</u>			
Camps	25	30	27	Teams	334	336	336
Participants	800	800	750	Participants	5,300	5,400	5,400
Revenue	\$48,000	\$50,000	\$50,000	Spectators	30,200	30,300	31,000
				Revenue	\$97,00	\$98,500	\$120,000

**PROGRAM:** RECREATION FEE SUPPORTED  
**FUND:** GENERAL  
**PROGRAM GROUP:** RECREATION

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ACCT NO. 0014515, 0014521-28

**WORKLOAD MEASURES (continued):**

	<u>Actuals</u> <u>2006-07</u>	<u>Estimate</u> <u>2007-08</u>	<u>Projected</u> <u>2008-09</u>		<u>Actuals</u> <u>2006-07</u>	<u>Estimate</u> <u>2007-08</u>	<u>Projected</u> <u>2008-09</u>
<u>Day Camps</u>				<u>Teens</u>			
Camps	31	31	44	CIT Participants	648	756	865
Participants	760	760	1,245	Teen Participants	0	300	400
Revenue	\$120,665	\$123,570	\$125,000	Revenue	\$210	\$2,000	\$2,000
<u>Pre-school Classes</u>				<u>Special Events</u>			
Conducted	175	175	175	Events	12	11	10
Enrolled	1,792	1,792	1,792	Participants	5,200	6,400	7,000
Revenue	\$150,152	\$154,116	\$156,280	Revenue	\$14,296	\$15,500	\$16,000
<u>Triathlon</u>				<u>Community Volunteers</u>			
Spectators	5,500	4,000	4,000	Volunteers	1,600	1,700	1,700
Participants	1,120	1,103	1,000	Hours	17,000	18,000	18,000
Revenue	\$91,380	\$109,625	\$110,900				

**KEY ACHIEVEMENTS FOR 2007-08:**

- The Recreation Department partnered with the Carlsbad Unified School District to provide lunchtime activities to encourage and increase participation in Recreation Department sponsored teen activities. Dozens of middle school teens participated in safe, fun, and supervised events, including themed dances, open microphone night and dodge ball.
- In 2007-08, staff analyzed website reporting data and statistics, and discovered that the Carlsbad Recreation Department was consistently in the top 10 of websites visited within the City's web domain. Most visited web pages included, Triathlon, the Swim Complex and the Community Services Guide.
- In an effort to establish innovative, cost effective partnerships, the Recreation Department contracted outside professional services to assume the coordination and management of the 2008 Carlsbad Triathlon.
- The special events division planned, organized, and implemented 11 highly successful and well attended community special events.

**KEY GOALS FOR 2008-09:**

Carlsbad is a City that provides exceptional top quality services on a daily basis by proactively listening, engaging and responding to our citizens:

- Conduct customer service and CLASS system program registration training for all staff to broaden their knowledge and improve service delivery.
- Revise and update user surveys and analyze responses to improve service delivery.
- Recruit, train, and recognize volunteers in order to improve service quality and reduce program costs.
- Recruit and maintain program sponsors to promote local businesses and reduce operational costs.
- Provide a wide variety of revenue-generating quality recreation opportunities that support the community and enhance transient occupancy taxes (TOT) and sales tax opportunities.
- Promote our Teaching Respect Unity and Sportsmanship through Teamwork (TRUST) program statewide through collaboration with the California Park and Recreation Society (CPRS).
- Continue to expand educational and interpretive programs and learning opportunities for both adults and children on a variety of topics related to the history of the early California settlers and Leo Carrillo Ranch.
- Pursue public-private partnerships for the management of the tennis courts at Poinsettia Park.

<b>PROGRAM:</b>	<b>RECREATION FEE SUPPORTED</b>	<b>PAGE THREE</b>
<b>FUND:</b>	<b>GENERAL</b>	
<b>PROGRAM GROUP:</b>	<b>RECREATION</b>	<b>ACCT NO. 0014515, 0014521-28</b>

**SIGNIFICANT CHANGES:**

- The operations associated with the Carlsbad Triathlon was contracted to an outside professional events company.
- Reallocated 0.25 in full-time FTE to Recreation management in order to better support management and park planning.
- Reallocated 0.25 in part-time FTE to Recreation operations in order to better support staff at the community centers.
- Upgraded 1.0 full-time Recreation Specialist to Recreation Supervisor in the enrichment classes program.



**PROGRAM:** RECREATION - AQUATICS  
**FUND:** GENERAL  
**PROGRAM GROUP:** RECREATION

ACCT NO. 0014520

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$389,921	\$411,941	\$417,279	\$429,904
MAINTENANCE & OPERATIONS	168,899	185,903	152,860	151,400
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$558,820	\$597,844	\$570,139	\$581,304
<b>FULL TIME POSITIONS</b>	<b>2.47</b>	<b>2.47</b>	<b>2.47</b>	<b>2.47</b>
<b>HOURLY/FTE POSITIONS</b>	<b>7.40</b>	<b>7.40</b>	<b>7.50</b>	<b>7.50</b>

## WORK PROGRAM:

The Aquatics Program provides for the operation of an attractive and safe community swim complex, which offers comprehensive instruction and training, competition, and recreational swimming to all segments of the population who live, work, and/or visit in Carlsbad.

## PROGRAM ACTIVITIES:

### Lessons/Training

Provide instruction in general aquatic, swimming, and diving skills for all ages and abilities. These programs provide the foundation on which all other aquatic programs build. Provide education and training to the general public and City employees in first aid, CPR, AED, and water rescue skills; serve as a North County certification/training site for men and women wishing to qualify for employment at public swimming pools by offering such courses as the Lifeguard Academy, Water Safety Instructor and Lifeguard Training Instructor.

### Fun and Fitness

Provide opportunities for recreational, fitness, and lap swimming, which assist participants in maintaining physical fitness and health. Also provide family-oriented aquatic special events.

### Competitive Aquatic Programs

Provide opportunities for competitive swim instruction and coached workouts for youth and adults as a contract service; coordinate and schedule Carlsbad High School use of the pool for physical education, boys and girls swim teams and water polo teams. These programs also assist participants to maintain physical fitness and health as well as providing a source of social interaction and community pride.

**PROGRAM:** RECREATION-AQUATICS  
**FUND:** GENERAL  
**PROGRAM GROUP:** RECREATION

**PAGE TWO**

ACCT NO. 0014520

**WORKLOAD STATISTICS:**

	Actual 2006-07	Estimate 2007-08	Projected 2008-09
<u>Instructional Lessons</u>			
Lane/Hours	1,850	1,750	1,750
Classes Conducted	262	280	260
Registered, Resident	1,661	1,700	1,600
Registered, Non-Resident	60	70	55
Revenue	\$71,125	\$71,000	\$74,000
<u>Recreation and Lap Swim</u>			
Lane/Hours	16,550	16,500	16,500
Daily Admissions:			
Youth	4,726	4,700	4,700
Adult	7,719	7,700	7,700
Season Pass Admissions	17,172	17,000	17,000
Revenue	\$73,487	\$74,00	\$74,000
<u>Carlsbad Swim Masters</u>			
Lane/Hours	3,241	3,200	3,200
Participation	11,043	11,000	11,000
Revenue	\$44,068	\$44,000	\$40,000
<u>Carlsbad High School Teams</u>			
Lane/Hours	6,454	6,400	6,400
Participation	11,562	11,500	11,500
Revenue	\$33,000	\$38,724	\$51,200
<u>North Coast Aquatics</u>			
Lane/Hours	2,755	2,750	2,500
Participation	13,472	13,500	10,200
Revenue	\$27,567	\$30,250	\$27,500
<u>Carlsbad Water Polo (Boys Age Group Water Polo)</u>			
Lane/Hours	2,071	2,200	2,200
Participation	4,021	4,300	4,300
Revenue	\$12,190	\$15,400	\$17,600
<u>Carlsbad Water Polo (Girls Age Group Water Polo)</u>			
Lane/Hours	1,317	1,000	1,000
Participation	1,935	2,000	2,000
Revenue	\$7,633	\$7,000	\$8,000
<u>Dive San Diego</u>			
Lane/Hours	750	645	480
Participation	946	980	460
Revenue	\$4,629	\$4,770	\$3,360
<u>North Coast Scuba Center</u>			
Lane/Hours	395	400	400
Participation	162	160	160
Revenue	\$3,950	\$4,400	\$4,800

**PROGRAM:** RECREATION-AQUATICS  
**FUND:** GENERAL  
**PROGRAM GROUP:** RECREATION

**PAGE THREE**

ACCT NO. 0014520

**KEY ACHIEVEMENTS FOR 2007-08:**

- Provided accurate financial and operations information to decision makers about the proposed Alga Norte Park Aquatics Center.

**KEY GOALS FOR 2008-09:**

- Provide a balanced aquatic program to the community on a year-round basis.
- Promote community health and fitness through specific programs targeted at teens and adults including Carlsbad High School "Aquatic P.E." use, springboard diving, water polo and swim team rental usage.
- Continue to research and analyze the most efficient operations/management plan for the Alga Norte Aquatics Center.

**SIGNIFICANT CHANGES:**

- None.

**PROGRAM:** RECREATION - AGUA HEDIONDA LAGOON PERMITS  
**FUND:** GENERAL  
**PROGRAM GROUP:** RECREATION

ACCT NO. 0014530

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$27,429	\$21,520	\$33,105	\$37,183
MAINTENANCE & OPERATIONS	1,108	1,511	2,320	1,115
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$28,538	\$23,031	\$35,425	\$38,298
<b>FULL TIME POSITIONS</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

The Agua Hedionda Lagoon permits program reduces the City's liability exposure by requiring all vessels on the water to obtain a valid City use permit.

## PROGRAM ACTIVITIES:

### Permits

Verifies and monitors Hold Harmless Agreement and DMV registration. Issues annual lagoon use permits. Enters data and updates database for the Police Department for enforcement. Coordinates with the Police Department to publish and distribute information regarding use, rules, and regulation of the lagoon. Coordinates with launching entities and maintains lagoon use data. As of fall 2005, the Lagoon Permit staff took over responsibilities for measuring boats to determine compliance with length limits.

## WORKLOAD STATISTICS:

	Actual <u>2006-07</u>	Estimated <u>2007-08</u>	Projected <u>2008-09</u>
• Annual Permits	379	380	380
• Daily Permits	197	200	200
• Snug Harbor Launches	425	400	400
• Revenue	\$23,245	\$23,250	\$23,250

## SIGNIFICANT CHANGES:

- None.

NOTE: The Police Department has responsibility for patrol, enforcement, and lagoon buoy maintenance.

**PROGRAM: RECREATION OPERATIONS**  
**FUND: GENERAL**  
**PROGRAM GROUP: RECREATION**

ACCT NO. 0014540-44/0014546

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$1,115,576	\$1,180,789	\$1,328,673	\$1,364,288
MAINTENANCE & OPERATIONS	225,270	281,855	311,007	295,881
CAPITAL OUTLAY	86,115	32,789	0	0
GRAND TOTAL	\$1,426,961	\$1,495,433	\$1,639,680	\$1,660,169
<b>FULL TIME POSITIONS</b>	<b>10.80</b>	<b>10.80</b>	<b>11.30</b>	<b>11.05</b>
<b>HOURLY/FTE POSITIONS</b>	<b>15.86</b>	<b>15.86</b>	<b>17.64</b>	<b>17.89</b>

**WORK PROGRAM:**

This division provides operational support for the Recreation Department, including the operation of Leo Carrillo Ranch Historic Park, three community centers and gymnasiums, parks, and City facilities used by the general public and a variety of City departments for recreational use and meetings. In addition, the Operations Division provides maintenance to the many athletic fields owned by the City and school districts serving the Carlsbad population.

**PROGRAM ACTIVITIES:**

Information and Enrollment Services

Staff provides information and registration services to the public on Recreation Department programs and facilities.

- Enroll participants via phone, mail, online, and in-person for classes, special events, and sports leagues.
- Collect and account for program revenue.
- Provide ongoing information and referral to the community.
- Customer service and revenue has improved with the success of online registration.

Facilities Operation

Staff coordinates public use of recreational facilities.

- Process applications and issue permits for use of meeting rooms, picnic areas, athletic fields, gymnasiums, and tennis courts.
- Crews maintain ball fields at school sites, community parks, and other special use areas.
- Staff coordinates classes, meetings, dedications, and other functions at Community Centers and other City facilities.
- Attendants address customer service issues and conduct routine park patrols of staffed and unstaffed satellite parks. Staff provides general clean-up and associated maintenance at facilities and parks.
- Staff is dedicated to providing excellent customer service and promoting "good sportsmanship" during all programs and events.
- Staff continues to maximize facility rental opportunities by monitoring rental demands to improve the availability, quality and condition of rental facilities and picnic areas.
- Rentals continue to increase based on improved amenities, value, and outstanding customer service.
- Provide field and facility assistance and scheduling for resident non-profit sports organizations.

Supervision

Supervisory staff coordinates operations of the Community Centers/Gymnasiums, Historic Park and satellite facilities.

- Staff recruitment and development.
- Provides staff training.
- Serves as liaison to various community organizations and city-wide committees.
- Responds to customers' concerns and requests.
- Service delivery continues to improve through the use of comprehensive training programs and the development of operational manuals.

**PROGRAM: RECREATION OPERATIONS**  
**FUND: GENERAL**  
**DEPARTMENT: RECREATION**

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**ACCT NO. 0014540-44/0014546**

**WORKLOAD MEASURES:**

	Actual <u>2006-07</u>	Estimate <u>2007-08</u>	Projected <u>2008-09</u>
Reservations Processed:	5,692	6,225	6,250
Number of Facility Users:	1,073,000	1,100,000	1,100,00
Revenue:	\$314,516	\$316,500	\$342,500
Number of Fields Maintained:	23	25	25

**KEY ACHIEVEMENTS FOR 2007-08:**

- Kitchen and office remodels were completed at Calavera Hills Community Center and Stagecoach Community Center.
- The Recreation Department partnered with the Carlsbad Softball Association to design and construct a new batting cage at Calavera Community Park.
- The Recreation Department partnered with Eagle Scout candidate Kyle Campbell in the construction of a new picnic shelter at Carrillo Ranch.
- The kitchen at Harding Community Center was remodeled and updated to provide a quality facility for enrichment programming and camps.

**KEY GOALS FOR 2008-09:**

- Facilitate the equitable distribution of athletic fields by partnering with Carlsbad non-profit sports organizations to ensure customer satisfaction of Carlsbad field users.
- Constantly strive to improve customer service through park patrols and enforcement of park rules and regulations.
- Continue to promote and support a safe environment to gather through the Department T.R.U.S.T. program for all facility users.
- Enhance revenues by promoting and facilitating the rental of City facilities to the public as an attractive and competitive alternative to private sector facilities.
- City parks and facilities provide a place for citizens to connect with the community, place, and spirit through balanced and sustainable land use and with Carrillo Ranch inclusive of providing ongoing historic preservation efforts.

**SIGNIFICANT CHANGES:**

- Reallocated 0.25 in full-time FTE to Recreation management in order to better support management and park planning.
- Reallocated 0.25 in part-time FTE from Recreation fee supported programs in order to better support Recreation operations.



**PROGRAM: SENIOR PROGRAMS**  
**FUND: GENERAL/SPECIAL REVENUE**  
**PROGRAM GROUP: RECREATION**

ACCT NO. 0014570-0014574,143XXXX

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	\$377,170	\$393,584	\$438,304	\$453,687
MAINTENANCE & OPERATIONS	355,289	422,035	616,242	590,439
CAPITAL OUTLAY	0	2,164	4,000	11,000
GRAND TOTAL	\$732,460	\$817,783	\$1,058,546	\$1,055,126
<b>FULL TIME POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>2.80</b>	<b>2.80</b>
<b>HOURLY/FTE POSITIONS</b>	<b>7.50</b>	<b>7.50</b>	<b>8.00</b>	<b>8.00</b>
GENERAL FUND	\$723,763	\$803,289	\$994,046	\$995,826
SPECIAL REVENUE	8,697	14,494	64,500	59,300
TOTAL FUNDING	\$732,460	\$817,783	\$1,058,546	\$1,055,126

**WORK PROGRAM:**

To provide a broad range of services and activities designed to foster independence, health and wellness and provide opportunities for lifelong learning, fun and socialization for older adults in the Carlsbad area.

**PROGRAM ACTIVITIES:**

Education/Learning

- Arrange for classes, seminars, and other learning opportunities on topics pertinent to the concerns and interests of the aging population. Provide seminars on health and wellness, topics of interest, latest technology, personal safety, etc.
- Provide ongoing information and referral to community resources.
- Provide ongoing classes in computer use and software programs (i.e., E-mail, Internet, Excel, Word, digital photography, etc.).
- Continue computer lab with open hours for seniors to drop in and receive technical advice.

Recreation

Offer excursions, special events, and activities of particular interest to the mature adult, which promote social interaction.

- Continue the development of programs/groups that appeal to people with similar interests (i.e., Walking Group, PC Users Groups, Writers Groups, Discussion Groups, etc.).
- Provide single day trips to local attractions, and multi-day trips utilizing rented buses as well as public transportation (i.e., Amtrack, Coaster, Trolley, etc.).
- Provide programming in the evenings and on weekends to attract the rising baby-boomer population.
- Provide opportunities for multiple generations to participate.

Personalized Assistance

Coordinate the provision of professional services necessary to maintaining an independent lifestyle.

- Offer tax assistance to over 500 seniors.
- Arrange for free legal advice for over 200 seniors.
- Arrange for assistance with health insurance decisions.

Health Services

Arrange for screenings, services, classes, and lectures that promote healthy living.

- Weekly blood pressure checks, glucose and diabetes testing, and cholesterol testing.
- Flu shots.
- Provide a minimum of four "special" health screenings, (i.e., skin cancer, hearing, podiatry, eye, etc.).
- Continue offering programs and classes that promote physical and mental well being.

**PROGRAM ACTIVITIES (continued):**

Senior Grants

- Provide a minimum of 26,000 nutritious lunches.
- Provide a minimum of 10,000 delivered meals to the homes of Carlsbad's frail seniors.
- Provide over 9,000 rides to seniors who have limited means of getting to the Senior Center, shopping, medical visits, and other necessary appointments.
- Provide nutrition education and special events focused on lunchtime activities.

Administration

Coordinate all operations of the Senior Center: staffing, volunteer recruitment, facility rentals, and grants management.

- After-hours facility rentals.
- Staff scheduling.
- Volunteer recruitment and training.
- Budget management.
- Senior Commission.

Senior Center Operations

- Over 30,000 seniors walk through its doors on an annual basis. Some participate in the activities provided including the Nutrition Program. It provides an opportunity for lifelong learning, a safe place to gather, and promotes a healthy lifestyle.

Transportation

- The transportation program provides an open door to the community servicing over 8,000 Carlsbad seniors who have no other means of transportation. The program allows seniors to attend medical, dental and necessary appointments. Over 20 participants are picked up daily to participate in the Nutrition Program.

Congregate

- The congregate population participating in the Nutrition Program exceeds 26,000 lunches annually. A hot, nutritiously balanced meal is provided along with socialization, music, and fun! Meals are served Monday through Friday and exclude all holidays except Thanksgiving. An average of 105 older adults participate daily.
- Continue to bring new and innovative menu items, party themes, and entertainment each month.
- Continue to bundle activities with lunch and transportation to encourage participation (i.e., Lunch & a Movie).

Home Meal

- The Home Meal Program provides a hot lunch to over 10,000 homebound seniors throughout Carlsbad. Over 30 volunteer drivers provide the transportation to get these meals delivered.
- Increase Home Meal participation by networking with senior/social health workers and faith based organizations.

Fee Supported

- Over 30 fee-based trips are scheduled accommodating over 2,000 adventurous seniors. Enrichment classes, seminars, and other learning opportunities on topics pertinent to the concerns and interests of the aging population.
- Market new Fitness Room memberships.
- In collaboration with the Recreation Specialist-Enrichment Classes, continue to explore a variety of contract programs to compliment the Senior Center facilities and attract older adults ages 55-65.

**SIGNIFICANT CHANGES:**

- Senior Center Expansion facilities will be operating first full year.